

Hours Not Worked Public Works & Assets



KPI Owner: Director Burns

Process: Time & Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
<p>Baseline: 9% FY12 monthly average rate</p> <p>Goal: Reduce the number of Non-Worked hours compared to the standard number of hours from 9% in FY12 to 5% by the end of FY13 and 4% by the end of FY15.</p> <p>Benchmark: Local Government rate of 2%</p>	<p>Data Source: Payable Time PeopleSoft</p> <p>Goal Source: Enterprise KPI for productivity</p> <p>Benchmark Source: Bureau Labor Statistics</p>	<p>Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions</p> <p>Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours</p> <p>Why Measure: Better understand culture impact on employee attendance</p> <p>Next Improvement Step: Validate effectiveness of Sick Leave report.</p> <p>Continue to track & monitor.</p>

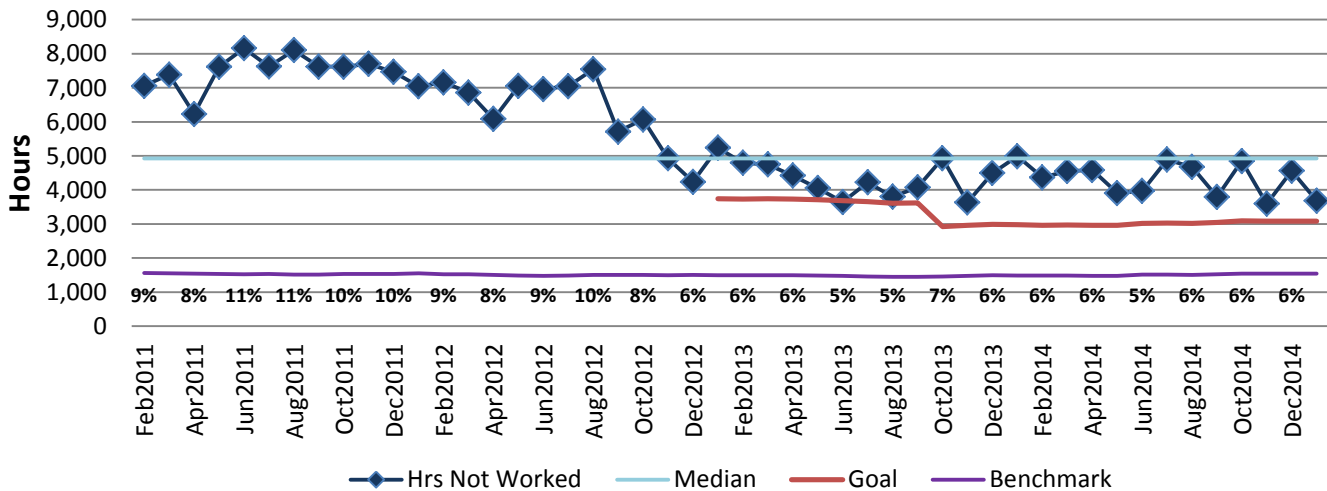
How Are We Doing?

Feb2014-Jan2015 12 Month Goal	Feb2014-Jan2015 12 Month Actual		Jan2015 Goal	Jan2015 Actual	
36,293	51,426		3,083	3,680	
Hours	Hours		Hours	Hours	

Hours Not Worked



Good



Feb2014-Jan2015 Pareto Analysis

